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# Public Information

## MISSION STATEMENT

The mission of the Office of Public Information is to provide timely, accurate, and effective communication with the public, the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups, and every other segment of the Montgomery County community through the mass media, Internet, presentations, publications and graphics, cable television programming, and telephone and electronic requests for information and assistance.

## MC311 Customer Service Center

In FY10, the County Executive implemented a centralized Call Center and Constituent Relationship Management System (CRM) to enhance access to community services. Before the end of the year, residents will be able to call 311 for information and to request services. The information obtained from the CRM system will be an important tool to make more informed decisions about how to best use scarce resources.

In addition to establishing a single point of entry to navigate government information and services, MC311 has been implemented by consolidating five call centers housed in various departments and centralizing the information and referral calls currently received by each of the Executive Branch departments and offices. As part of this consolidation, staff were shifted into the Office of Public Information's MC311 Customer Service Center from the following departments: Environmental Protection, Finance, Fire and Rescue Services, General Services, Health and Human Services, Housing and Community Affairs, Permitting Services, Offices of the County Executive, Police, Recreation, Regional Services Centers, and Transportation.

MC311 implementation was accomplished in FY10 without any additional resources. To fully annualize the costs of the Call Center in FY11 including increased IT costs, language line, training, and telecommunication costs requires \$2.1 million in additional resources. However, this increase should be understood in the context of the many MC311 related reductions already made totaling \$10.3 million and include the following: \$1.875 million in Council imposed reductions in FY10 (that County Government departments absorbed in addition to savings plan reductions); the approximately \$571,700 in savings resulting from the restructuring of the Regional Services Centers programs; and the abolishment of 69 full-time and 10 part-time clerical and administrative positions at a savings of \$3.3 million in FY10 and \$4.6 million FY11. The clerical and administrative positions are typically the positions that provide call taking, dispatching, and follow up on service requests which are now centralized and provided by the MC311 Call Center.

## BUDGET OVERVIEW

The total approved FY11 Operating Budget for Public Information, excluding the MC311 program is \$936,530, a decrease of \$278,680 or 22.9% from the FY10 Approved Budget of \$1,215,210. Personnel costs comprise 76.9 percent of the budget for 13 full-time positions for 6.2 work years. Operating costs account for the remaining 23.1 percent of the FY11 budget .

The total approved FY11 Operating Budget for Public Information's MC311 Customer Service Center is \$4,023,820. Personnel costs for 49 positions and 35.3 workyears account for 73.6 percent of the budget. Operating expenses account for the remaining 26.4 percent of the budget.

In the budget summary, FY09 actuals, FY10 budget, and FY10 estimate figures reflect the old organization structure, while the FY11 budget figures reflect the new organization structure with the MC311 program displayed separately to facilitate budget comparisons based on similar program operations.

## DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline performance measures, as well as submeasures that relate to multiple programs. The FY10 estimates incorporate the effect of the FY10 savings plan. FY11 and FY12 targets assume the approved FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
<b>Headline Measures</b>					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	3.16	3.23	3.23	3.23	3.23
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook (million)	NA	NA	6.8	7.0	7.3
Total attendance at press conferences or press events	NA	NA	1,915	1,900	1,900

## PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

## BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>COUNTY GENERAL FUND (PUBLIC INFORMATION)</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	844,172	772,270	774,760	608,540	-21.2%
Employee Benefits	302,095	281,520	281,520	236,690	-15.9%
<b>County General Fund Personnel Costs</b>	<b>1,146,267</b>	<b>1,053,790</b>	<b>1,056,280</b>	<b>845,230</b>	<b>-19.8%</b>
Operating Expenses	179,920	161,420	152,670	91,300	-43.4%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,326,187</b>	<b>1,215,210</b>	<b>1,208,950</b>	<b>936,530</b>	<b>-22.9%</b>
<b>PERSONNEL</b>					
Full-Time	12	13	13	13	0.0%
Part-Time	0	0	0	0	—
Workyears	8.8	7.9	7.9	6.2	-21.5%
<b>COUNTY GENERAL FUND (MC311 CUSTOMER SERVICE CENTER)</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	2,193,160	—
Employee Benefits	0	0	0	775,070	—
<b>MC311 Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,968,230</b>	—
Operating Expenses	0	0	0	1,055,590	—
Capital Outlay	0	0	0	0	—
<b>MC311 Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,023,820</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	49	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	35.3	—

## FY11 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND (PUBLIC INFORMATION)</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>1,215,210</b>	<b>7.9</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Spanish, Bilingual Public Information Officer [Public Relations]	29,700	0.0
Reduce: Graphics supplies and materials [Web Content and Graphic Management]	-3,330	0.0
Reduce: Operating Costs [Public Relations]	-8,270	0.0
Reduce: Web support services contract [Web Content and Graphic Management]	-20,000	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Retirement Adjustment	25,380	0.0
Increase Cost: Group Insurance Adjustment	8,220	0.0
Decrease Cost: Print and Mail Charges [Public Relations]	-390	0.0
Decrease Cost: Metro area travel [Public Relations]	-450	0.0
Decrease Cost: Office supplies	-1,000	0.0
Decrease Cost: Postage [Public Relations]	-1,520	0.0
Decrease Cost: Copier rental [Web Content and Graphic Management]	-2,640	0.0
Decrease Cost: Motor Pool Rate Adjustment	-2,740	0.0
Decrease Cost: Telephone Lines, Faxes, and Cell Phones [Public Relations]	-3,800	0.0
Decrease Cost: Paper and supplies for copier and fax [Public Relations]	-5,500	0.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit	-8,400	0.0
Shift: Public Information Officer to Cable Fund [Public Relations]	-13,130	-0.1
Decrease Cost: Furlough Days	-15,610	-0.2
Shift: Public Information Officer (0.2 WY) to new Cable show [Public Relations]	-26,320	-0.2
Decrease Cost: Annualization of FY10 personnel costs	-32,400	0.0
Shift: Manager III (0.2 WY) to Cable Fund [Public Relations]	-38,140	-0.2
Decrease Cost: Rely on free media for pedestrian safety publicity [Public Relations]	-50,180	0.0
Shift: Visual Information Specialist (graphic designer/cable production setup) to Cable Fund [Web Content and Graphic Management]	-108,160	-1.0
<b>FY11 APPROVED:</b>	<b>936,530</b>	<b>6.2</b>
<b>COUNTY GENERAL FUND (MC311 CUSTOMER SERVICE CENTER)</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.0</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Operating Costs including IT technical support, education and training, language translation services, and marketing, etc. required to establish MC311 Call Center	555,590	0.0
Add: Contractor Call Center support	500,000	0.0
Add: Two Call Taker Trainee positions in Public Information Office for MC311 project.	107,100	2.0
Add: Incentive program for call taker retention	26,250	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Transfer positions from Police to Public Information Office to fund MC311 project	709,730	9.0
Shift: Transfer positions from County Executive Office to staff MC311 Call Center	638,890	7.0
Shift: Transfer positions from Health and Human Services to staff MC311 Call Center.	391,920	5.0
Shift: Transfer positions from Department of Finance to staff MC311 Call Center	291,350	4.0
Shift: Transfer positions from Department of Transportation (DOT) Transit Services to staff MC311 Call Center	199,140	3.0
Shift: Transfer positions from Department of Transportation (DOT) to staff MC311 Call Center	191,980	2.0
Shift: Transfer positions from Fire and Rescue Services to staff MC311 Call Center	167,740	3.0
Shift: Transfer positions from Department of General Services (DGS) to staff MC311 Call Center	135,820	1.0
Shift: Transfer IT position from Department of Finance to staff MC311 Call Center	129,430	1.0
Shift: Transfer position from Recreation to staff MC311 Call Center	123,870	1.0
Shift: Transfer position from Silver Spring Regional Services Center to staff MC311 Call Center	100,410	1.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit - MC311 Portion	-7,540	0.0
Technical Adj: Charges to Health and Human Services MC311 Cares Continued Access	-26,240	-0.4
Decrease Cost: Furlough Days	-61,620	-1.3
Decrease Cost: Lapse positions in MC311 Call Center	-150,000	-2.0
<b>FY11 APPROVED:</b>	<b>4,023,820</b>	<b>35.3</b>

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## PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Approved	
	Expenditures	WYs	Expenditures	WYs
Web Content and Graphic Management	291,480	2.0	84,790	1.0
Public Relations	923,730	5.9	851,740	5.2
MC311 Customer Service Center	0	0.0	4,023,820	35.3
<b>Total</b>	<b>1,215,210</b>	<b>7.9</b>	<b>4,960,350</b>	<b>41.5</b>